

# Veterans Services

Department #: 426  
Organization #: 1600

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<b>Function: General Government</b>					
Personnel	\$9,542	\$24,864	\$23,102	\$24,555	\$24,555
Operating	\$1,919	\$4,505	\$1,342	\$5,298	\$5,245
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b><u>\$11,461</u></b>	<b><u>\$29,369</u></b>	<b><u>\$24,444</u></b>	<b><u>\$29,853</u></b>	<b><u>\$29,800</u></b>
<b>Revenues</b>					
Intergovernmental	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total Revenue</b>	<b><u>\$2,000</u></b>	<b><u>\$2,000</u></b>	<b><u>\$2,000</u></b>	<b><u>\$2,000</u></b>	<b><u>\$2,000</u></b>
<b>Net Expenditures</b>	<b><u>\$9,461</u></b>	<b><u>\$27,369</u></b>	<b><u>\$22,444</u></b>	<b><u>\$27,853</u></b>	<b><u>\$27,800</u></b>
<b>FTE's</b>	<b>0.520</b>	<b>0.520</b>	<b>0.520</b>	<b>0.520</b>	<b>0.520</b>

Performance Indicators	FY 2002 Actual	FY 2003 Budget*	FY 2003 Estimate*	FY 2004 Projected
<b>Workload Measures</b>				
Number of Veterans Walk-ins For Services		341	341	
Services: Community Service Activities		11	11	
Telephone Calls In and Out		372	372	
Number of Claims Submitted		214	214	
Miscellaneous Service Actions (all other services)		383	383	
<b>Effectiveness Measures</b>				
Durham County Veterans		206	206	
Non County Veterans		139	139	
Number of Approved Claims		27	27	
\$ Value of Claims to Durham County**				
New Claims		\$81,631	\$81,631	\$18,066+***
Increase Claims		\$255,712	\$255,712	\$173,526+***
Confirm & Continue		\$1,206	\$1,206	\$1,206+***
New Pensions		\$4,035	\$4,035	\$4,482+***
Total Claims		\$342,584	\$342,584	\$197,640+***

Note-Performance indicators and case load were under development during FY'03 and FY'04 projections can not be made on any sound basis at this date.

- \* Six month actual figures January-June '03
- \*\* One time payments and retro payments
- \*\*\*Projected July - December '03